

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	8,269.2	1,857,764	13,653	1,871,417
Supplemental Changes				
Reynolds Work Release	20.1	987		987
Technical Corrections	11.0	2,892		2,892
Cost of Supervision Staffing		1,374		1,374
Critical Security Electronics		153		153
Retain Bellingham Work Release Beds	1.2	789		789
Relocation Costs		1,192		1,192
Network Circuit Compliance		26		26
ISRB Board Member Alignment	.4	96		96
ISRB Forensic Evaluations		25		25
Tenant Improvement Costs		77		77
McNeil Stewardship Shortfall		450		450
DES Rate Increase for Vehicles		48		48
Snohomish County Violators	17.9			
Facility Maintenance		1,355		1,355
Supervision of Offenders #	(13.8)	(2,268)		(2,268)
Concurrent Supervision #	(10.5)	(1,538)		(1,538)
Hepatitis C Treatment Adjustment		(4,040)		(4,040)
Lean Management Practices		(3,508)		(3,508)
Lease Adjustments < 20,000 Square Feet		109		109
Utility Rate Adjustments		50		50
Workers' Compensation Changes		(245)		(245)
Audit Services		(85)		(85)
Legal Services		(480)		(480)
CTS Central Services		205		205
DES Central Services		(34)		(34)
Time, Leave and Attendance System		369		369
Self-Insurance Liability Premium		(478)		(478)
Mandatory Caseload Adjustments	36.7	23,068		23,068
Medical Inflation		1,665		1,665
Equipment Maintenance/Software Licenses		152		152
Equipment Replacement Costs		1,462		1,462
Transfers		(110)	110	
Mental Health Supplemental Agreements		736		736
Mental Health Compensation		454		454
Subtotal - Supplemental Changes	63.0	24,948	110	25,058
Total Proposed Budget	8,332.2	1,882,712	13,763	1,896,475
Difference	63.0	24,948	110	25,058

HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Percent Change	0.8%	1.3%	0.8%	1.3%

SUPPLEMENTAL CHANGES

Reynolds Work Release

In July 2015, Pioneer Human Services chose not to renew its contract with the department to run the daily operations at the Reynolds Work Release facility. Funding will cover costs to operate Reynolds as a state-run facility, as well as the one-time emergency operations costs incurred in fiscal year 2016 to ensure safety, security and continuity of operations.

Technical Corrections

Adjustments are made to realign funding for the actual calculated average daily population for the prison swift and certain reduction, to fund dentist positions that joined the Teamsters union, and to fund the increase for the State Board for Community and Technical Colleges' contracted services with DOC.

Cost of Supervision Staffing

The community supervision caseload staffing model has been fully funded since its inception in fiscal year 2002 with funding from both General Fund-State (GF-S) and the Cost of Supervision (COS) Account. In recent years, expenditure authority for the COS Account was increased to reduce the existing surplus. There is now a shortfall in the account, and funding is provided to backfill the COS Account with GF-S with the same amount reduced in the 2015-17 budget.

Critical Security Electronics

Funding is provided to repair, upgrade and maintain essential security electronic systems at the Coyote Ridge, Mission Creek, Olympic, Stafford Creek and Larch Corrections centers. These systems include security cameras to maintain PREA compliance, technical equipment room ventilation, fire suppression system upgrades and radio communication systems.

Retain Bellingham Work Release Beds

Funding is provided for a 20-bed expansion at the Bellingham work release facility. These beds serve as a bridge between life in prison and life in the community. The cost of this expansion is offset by a prison savings of \$11.78 per day per offender.

Relocation Costs

Funding is provided for one-time relocation costs at nine community corrections field offices, located in Olympia, Centralia, Puyallup, Yakima, Colville, Marysville, Mt. Vernon, Okanogan, Goldendale and West Richland. These targeted relocations were identified and approved in the Six-Year Facilities Plan.

Network Circuit Compliance

Funding is provided to upgrade the network circuit at the Larch Corrections Center in Yacolt with a 100MB Ethernet connection to comply with WaTech standards, eliminate slow network response times, and prevent the loss of network connectivity.

ISRB Board Member Alignment

Funding is provided for a newly appointed Indeterminate Sentencing Review Board (ISRB) member who was increased from part-time (0.6 FTE) to full-time (1 FTE) status. This will allow the ISRB to move forward with identification, planning, and implementation of best practices for releasing authorities as well as help manage the increase in violation hearings.

ISRB Forensic Evaluations

Forensic psychological evaluations (FPEs) are provided by an independent expert who determines if the offender continues to meet criteria in Chapter 71.09 RCW for civil commitment as a sexually violent predator. Funding is provided to conduct five additional FPEs for offenders being considered for release by the Indeterminate Sentence Review Board.

Tenant Improvement Costs

Funding is provided for one-time tenant improvement costs at community corrections field offices in Olympia, Port Angeles, Shelton and West Seattle, as approved in the Six-Year Facilities Plan.

McNeil Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. These unanticipated expenditures include major marine vessel repairs, high-voltage electrical system repairs, replacement of failing power poles, and equipment replacement at the water distribution and wastewater treatment plant.

DES Rate Increase for Vehicles

Funding is provided to cover rate increases, monthly and per mile, for the department's leased motor pool vehicles as charged by the Department of Enterprise Services.

Snohomish County Violators

Resources are realigned between programs so the department can house the detention of community custody violators in Snohomish County and the surrounding area after the county cancelled its contract with DOC.

Facility Maintenance

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

Supervision of Offenders

A supervision caseload reduction achieved by reverting to the length of community supervision that is required to be served, pursuant to a recent Washington State Supreme Court decision, to the period of time offenders were supervised prior to the decision.

Concurrent Supervision

Offender caseload in community supervision is reduced through a sentencing change that requires multiple terms of supervision be served concurrently, rather than consecutively.

Hepatitis C Treatment Adjustment

Funding is reduced due to lower-than-anticipated costs for the Harvoni medication used to treat the hepatitis C virus.

HUMAN SERVICES - OTHER

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Lease Adjustments < 20,000 Square Feet

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan.

Utility Rate Adjustments

Funding is provided for water, sewage, garbage and other utility rate increases in various community corrections and work release facilities.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Mandatory Caseload Adjustments

Funding is adjusted to reflect the forecasted population for offenders at Department of Corrections (DOC) institutions and community facilities. Major drivers include an upsurge in community violators, related to a change in data source for better reporting accuracy and significant growth in community supervision, accelerated by the Washington State Supreme Court's Bruch decision.

Medical Inflation

An inflationary adjustment, based on three-year historical spending in prison and community corrections, is provided to cover the higher costs associated with prescription drugs (excluding Hepatitis C prescription costs) that exceed base funded level.

Equipment Maintenance/Software Licenses

Funding is provided for software maintenance contract increases to support DOC's information technology (IT) application infrastructure. Contracts include the Offender Supervision Plan System used to calculate the recidivism rates of offenders, the Automated Time and Labor Advanced scheduling system, the OnBase electronic imaging system, and the EasyVista software used by IT staff to track help tickets and work orders.

Equipment Replacement Costs

Funding is provided to replace aging medical, food service and other equipment necessary to maintain the safety and security of inmates and staff at DOC facilities. Major equipment purchases include portable X-ray machines, dental chairs, a garbage truck and electric transport vehicles.

Transfers

Transfer of funding and staff, with a net effect of zero, between department programs to reflect where costs are incurred. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

Mental Health Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement.

Mental Health Compensation

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications.